Information Technology Department

Randall Murphy, Interim Chief Information Officer

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Enable the service delivery of our customers through the integration of city-wide technology resources

City Service Area

Strategic Support

Core Services

Manage and Support the Information Technology Infrastructure

Enable the availability and relevancy of data and voice communications and provide direct customer support and training for technology equipment and applications. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

Provide Enterprise Technology Systems and Solutions

Manage the City's data so that critical business processes remain operational; determine, develop, implement and support technology solutions that maximize the delivery of enterprise City services. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

Support Departmental Technology Services

Determine, develop, implement and support technology solutions that maximize the delivery of City services for a specific department. Consult on technology solutions and ensure optimal resource utilization and technology investment across the city-wide organization.

Strategic Support: Financial Management, Human Resources, Clerical Support, Training Management, and Special Projects

Information Technology Department

Department Budget Summary

	2004-2005 Actual 1	2005-2006 Adopted 2	2006-2007 Forecast 3	2006-2007 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Manage and Support IT Infrastructure	$ 6,356,805	$ 8,144,656	$ 7,993,856	$ 8,724,856	7.1%
Provide Enterprise Technology	5,088,535	4,482,614	6,173,773	6,371,705	42.1%
Support Departmental Technology	2,908,573	1,934,071	2,042,947	2,042,947	5.6%
Strategic Support	1,319,563	1,167,800	1,172,810	1,130,615	(3.2%)
Total	$ 15,673,476	$ 15,729,141	$ 17,383,386	$ 18,270,123	16.2%
Dollars by Category					
Personal Services					
Salaries/Benefits	$ 12,094,609	$ 11,322,946	$ 12,467,949	$ 12,608,121	11.4%
Overtime	97,175	114,011	48,009	48,009	(57.9%)
Subtotal	$ 12,191,784	$ 11,436,957	$ 12,515,958	$ 12,656,130	10.7%
Non-Personal/Equipment	3,481,692	4,292,184	4,867,428	5,613,993	30.8%
Total	$ 15,673,476	$ 15,729,141	$ 17,383,386	$ 18,270,123	16.2%
Dollars by Fund					
General Fund	$ 13,018,108	$ 14,133,772	$ 15,247,683	$ 15,947,488	12.8%
Airport Maint & Opers	499,945	148,290	179,271	179,271	20.9%
Benefit Assessment District	125,180	0	0	0	0.0%
General Purpose Pkg	0	4,682	5,136	5,136	9.7%
Home Invest Partnership	4,916	11,555	11,300	11,300	(2.2%)
Integrated Waste Mgmt	297,946	452,924	483,782	579,116	27.9%
Library Parcel Tax	N/A	128,346	141,279	141,279	10.1%
Low/Mod Income Hsg	137,008	201,205	210,241	210,241	4.5%
Sewer Svc & Use Charge	215,302	228,324	438,383	479,508	110.0%
SJ/SC Treatment Plant Oper	165,558	163,025	169,641	169,641	4.1%
Storm Sewer Operating	63,124	90,666	263,524	291,564	221.6%
Vehicle Maint & Opers	116,139	119,892	134,855	134,855	12.5%
Water Utility	12,442	46,460	98,291	120,724	159.8%
Capital Funds	1,017,808	0	0	0	0.0%
Total	$ 15,673,476	$ 15,729,141	$ 17,383,386	$ 18,270,123	16.2%
Authorized Positions	117.75	101.75	101.25	101.50	(0.2%)

Information Technology Department

Budget Reconciliation
(2005-2006 Adopted to 2006-2007 Adopted)

	Positions	All Funds ($)	General Fund ($)
Prior Year Budget (2005-2006):	101.75	15,729,141	14,133,772
Base Adjustments			
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations:		1,188,547	1,038,213
- 1.0 Administrative Officer to Administrative Manager			
- 1.0 Sr. Systems App Program to Suprvng Sys App Prog			
• Transfer to the Retirement Department:			
- 0.5 Enterprise Network Technician II PT	(0.50)	(43,544)	(43,544)
• Transfer of overtime for the Radio Shop to the Gen Svc Dept		(66,002)	(66,002)
• Transfer to the Police Department of non-personal funding for time sheet data entry and AIS warranty		(134,600)	(134,600)
• Consolidated Utility Billing hardware & software maint.		434,000	44,000
• Update current hardware and software contracts		144,939	144,939
• HR/Payroll PeopleSoft maintenance		65,305	65,305
• Telephone Circuit and Service for Secndry Internet Connect		50,000	50,000
• Changes in vehicle operations and maintenance costs		15,600	15,600
Technical Adjustments Subtotal:	(0.50)	1,654,245	1,113,911
2006-2007 Forecast Base Budget:	101.25	17,383,386	15,247,683
Investment/Budget Proposals Approved			
Manage and Support the Information Technology Infrastructure			
Strategic Support CSA			
- In-Source Vehicle Maintenance Activities		(1,000)	(1,000)
- City Hall Data and Voice Network System Technical Support		610,000	610,000
- Wireless Internet System (WiFi) Phase 1 Expansion Maintenance and Support		42,000	42,000
- Rebudget: Central Service Yard Fiber Optics		80,000	80,000
Manage and Support the Infrastructure Subtotal:	0.00	731,000	731,000
Provide Enterprise Technology Systems and Solutions			
Strategic Support CSA			
- Consol. Utility Billing System (C-UBS) Implementation	1.00	186,932	0
- Rebudget: FMS Maintenance		11,000	11,000
Provide Enterprise Technology Subtotal:	1.00	197,932	11,000
Strategic Support			
Strategic Support CSA			
- Information Technology Clerical Staffing	(0.75)	(42,195)	(42,195)
Strategic Support Subtotal:	(0.75)	(42,195)	(42,195)
Total Investment/Budget Proposals Approved	0.25	886,737	699,805
2006-2007 Adopted Budget Total	101.50	18,270,123	15,947,488

Information Technology Department

Departmental Position Detail

Position	2005-2006 Adopted	2006-2007 Adopted	Change
Account Clerk II	2.00	2.00	-
Administrative Assistant	1.00	1.00	-
Administrative Manager	0.00	1.00	1.00
Administrative Officer	1.00	0.00	(1.00)
Analyst II	2.00	2.00	-
Assistant Director of Information Technology	1.00	1.00	-
Communications Technician	4.00	4.00	-
Director of Information Technology	1.00	1.00	-
Division Manager	3.00	3.00	-
Enterprise Network Engineer	7.00	7.00	-
Enterprise Network Technician	5.00	5.00	-
Enterprise Network Technician PT	0.50	0.00	(0.50)
Information Systems Analyst	25.00	25.00	-
Network Engineer	6.00	7.00	1.00
Network Technician II	9.00	9.00	-
Senior Account Clerk	1.00	1.00	-
Senior Electrical Systems Technician	2.00	2.00	-
Senior Office Specialist	1.00	1.00	-
Senior Office Specialist PT	0.75	0.00	(0.75)
Senior Systems Application Programmer	11.00	10.00	(1.00)
Senior Systems Application Programmer PT	0.50	0.50	-
Staff Specialist	1.00	1.00	-
Supervising Applications Analyst	13.00	14.00	1.00
Systems Application Programmer II	4.00	4.00	-
Total Positions	**101.75**	**101.50**	**(0.25)**